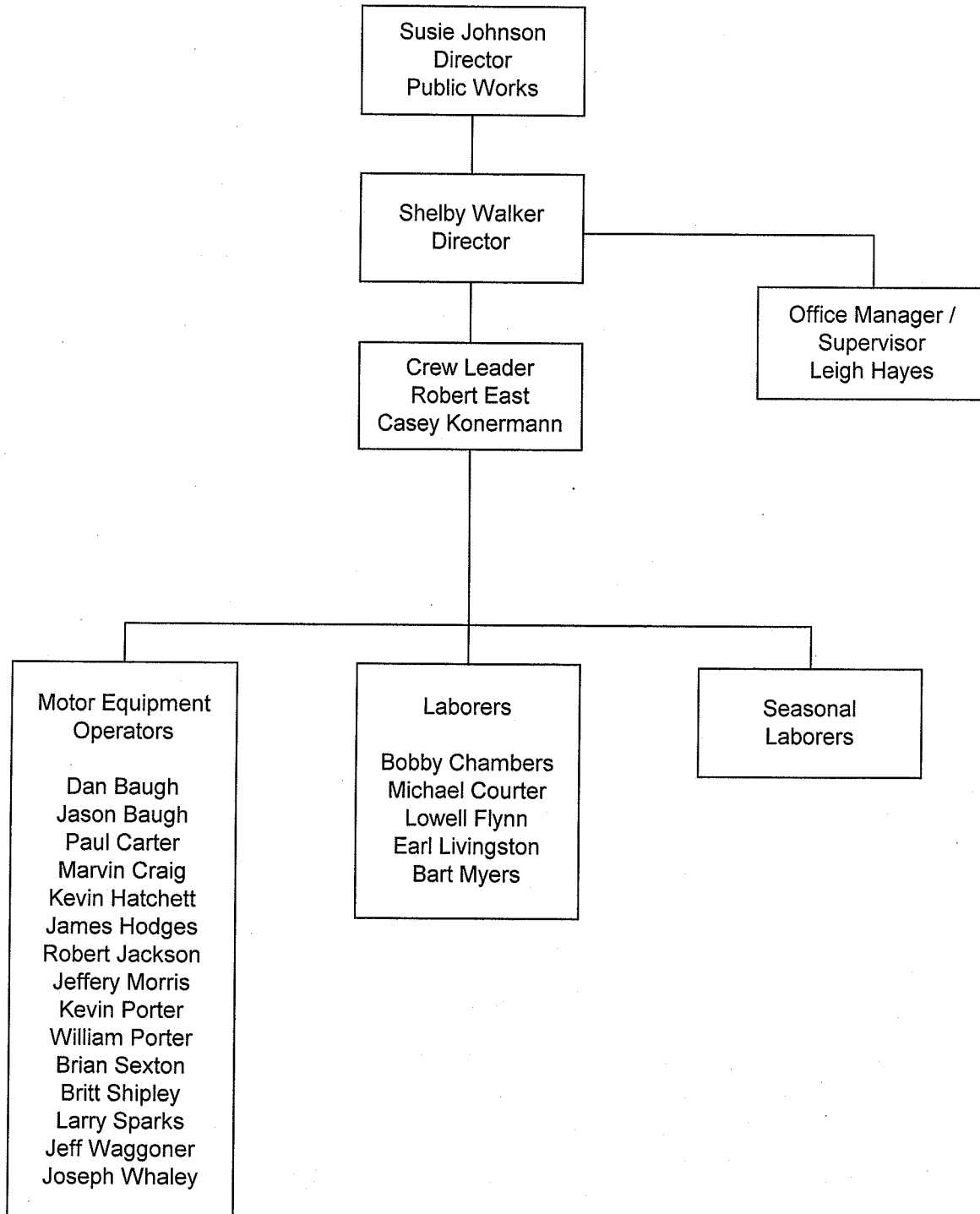


SANITATION



Sanitation 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	0	1,218,000	1,218,000	0	1,256,596	1,256,596	\$ 38,596
200 - Supplies	0	113,630	113,630	0	159,160	159,160	\$ 45,530
300 - Other Services	960,000	618,458	1,578,458	960,000	660,050	1,620,050	\$ 41,592
400 - Capital Outlays	0	0	0	0	0	0	\$ -
Total	960,000	1,950,088	2,910,088	960,000	2,075,806	3,035,806	\$ 125,718

Employees	2008 Budget		2009 Budget		# Change
Regular	24.00		24.00		0
Temporary	0.50		0.50		0
Total	24.50		24.50		0.00

Department: SANITATION		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-16-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: SANITATION		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-16-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	820,000	820,000	960,000	960,000		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		820,000	820,000	960,000	960,000		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		820,000	820,000	960,000	960,000		

Department: SANITATION		2007	2007	2008	2009	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	24.500	24.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	802,226	732,956	827,232	851,176	23,944	2.89%	
1120 Salaries & Wages - Temporary	10,000	51,912	10,000	10,000			
1130 Salaries & Wages - Overtime	47,321	49,832	47,321	52,321	5,000	10.57%	
12 Employee Benefits							
1210 FICA	65,755	59,654	67,668	69,883	2,215	3.27%	
1220 PERF	87,079	80,235	91,828	97,126	5,298	5.77%	
1230 Health Insurance	163,748	163,748	165,386	167,050	1,664	1.01%	
1240 Unemployment Compensation	3,281	3,281	5,181	5,656	475	9.17%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	3,792	3,792	3,384	3,384			
TOTAL - CATEGORY 1:	1,183,202	1,145,410	1,218,000	1,256,596	38,596	3.17%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	98	2,622	850	850			
22 Operating Supplies							
2210 Institutional & Medical	392	718	430	510	80	18.60%	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	86,328	69,193	90,600	120,100	29,500	32.56%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,960	2,856	1,960	2,500	540	27.55%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	20,580	14,186	19,790	24,800	5,010	25.32%	
2430 Uniforms and Tools				10,400	10,400		
TOTAL - CATEGORY 2:	109,358	89,575	113,630	159,160	45,530	40.07%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	693	755	693	850	157	22.66%	
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	3,802	2,243	3,802	1,400	-2,402	(63.18%)	
3220 Postage	4,950	4,705	4,950	4,950			
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	35,640	33,678	35,640	20,640	-15,000	(42.09%)	
3320 Advertising							

Department: SANITATION		2007	2007	2008	2009	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		34,200	23,960	26,542	27,348	806	3.04%
3420 Worker's Comp. & Risk Admin.		39,000	49,240	46,570	49,651	3,081	6.62%
35 Utility Services							
3510 Electrical Services		4,950	3,796	4,950	4,950		
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		1,386	1,201	1,386	1,386		
3540 Natural Gas		13,860	12,231	13,860	13,860		
36 Repairs & Maintenance							
3610 Building		7,425	5,604	7,425	10,925	3,500	47.14%
3620 Motor		113,700	113,700	130,100	146,200	16,100	12.38%
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal		40,000	40,000				
3820 Interest		2,080	2,080				
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.		4,950	3,694	4,950	4,950		
3940 Temporary Contractual Employment							
3950 Landfill Fees		331,650	280,810	331,650	367,000	35,350	10.66%
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		5,940	10,817	5,940	5,940		
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		644,226	588,515	618,458	660,050	41,592	6.73%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,936,786	1,823,500	1,950,088	2,075,806	125,718	6.45%